



Governor Locke's Spending Plan for:
The Health of Washington Citizens

Dollars in thousands

Activity	Agency	General Fund- State	Other Funds
Activities Purchased			
Mandatory Medicaid Program for Children and Families	Dept of Social and Health Services	\$ 2,301,351	\$ 2,974,486
Disproportionate Share Hospital/Proshare	Dept of Social and Health Services	\$ 32,000	\$ 575,287
Optional Medicaid Services for Children	Dept of Social and Health Services	\$ -	\$ 511,280
Special Programs	Dept of Social and Health Services	\$ 16,670	\$ 280,874
Medicaid Program for Aged, Blind and Disabled	Dept of Social and Health Services	\$ 132,779	\$ 157,845
Maternal and Child Health	Department of Health	\$ 27,077	\$ 256,258
Medical Care for General Assistance Unemployable and ADATSA	Dept of Social and Health Services	\$ -	\$ 218,877
Health Insurance - Adults with Dependents Not Enrolled in BHP	Wash State Health Care Authority	\$ -	\$ 122,460
Health Insurance - Parents with Children in BHP (Below 200% of Poverty Level)	Wash State Health Care Authority	\$ -	\$ 96,722
Health Insurance - Parents with Children in BHP (Below Poverty Level)	Wash State Health Care Authority	\$ -	\$ 95,667
Chronic Disease Prevention and Health Promotion	Department of Health	\$ 5,853	\$ 85,148
Infectious Disease Programs #	Department of Health	\$ 37,539	\$ 44,138
Safety and Quality of Health Care Services	Department of Health	\$ 3,042	\$ 53,296
County Public Health Assistance	Special Approp. to the Governor	\$ -	\$ 48,000
Health Systems/Public Health Systems Development *	Department of Health	\$ 11,631	\$ 29,611
Community Health Services	Wash State Health Care Authority	\$ -	\$ 41,107
Health Insurance - Children (Below Poverty Level)	Wash State Health Care Authority	\$ -	\$ 39,805
Drinking Water Protection	Department of Health	\$ 7,721	\$ 28,580
Epidemiology and Assessment	Department of Health	\$ 7,111	\$ 24,889
Uniform Medical Plan	Wash State Health Care Authority	\$ -	\$ 29,681
State Children Health Insurance Program	Dept of Social and Health Services	\$ -	\$ 28,971
Emergency Preparedness and Response	Department of Health	\$ 8,079	\$ 20,095
Public Health Laboratory *	Department of Health	\$ 8,212	\$ 16,149
Health Insurance - Children (Below 200% of Poverty Level)	Wash State Health Care Authority	\$ -	\$ 21,869
Environmental Health and Safety	Department of Health	\$ 3,463	\$ 14,987
Public Employee Health Care Services	Wash State Health Care Authority	\$ -	\$ 10,610
Uniform Dental Plan	Wash State Health Care Authority	\$ -	\$ 9,142
Food Safety and Shellfish Protection	Department of Health	\$ 6,472	\$ 274
Employee-related and Internal Service Cost Adjustments	Department of Health	\$ 1,194	\$ 1,955
Health Care Planning	Wash State Health Care Authority	\$ -	\$ 2,587
Employee-related and Internal Service Cost Adjustments	Dept of Social and Health Services	\$ 1,182	\$ 1,223
State Board of Health	Department of Health	\$ 1,028	\$ -



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Washington State Health Insurance Pool (WSHIP) Premium Discount Program	Wash State Health Care Authority	\$ -	\$ 879
Employee-related and Internal Service Cost Adjustments	Wash State Health Care Authority	\$ -	\$ 757
Total Purchases		\$ 2,612,404	\$ 5,843,509

Items Reduced or Not Purchased			
Health Insurance - Childless Adults (Below Poverty Level)	Wash State Health Care Authority	\$ -	\$ (208,464)
Medically Indigent Program	Dept of Social and Health Services	\$ -	\$ (135,414)
Health Insurance - Childless Adults (Below 200% of Poverty Level)	Wash State Health Care Authority	\$ -	\$ (127,403)
Scheduled Expansion of the Basic Health Plan	Wash State Health Care Authority	\$ -	\$ (108,456)
Optional Health Benefits: Dental, Vision, Hearing	Dept of Social and Health Services	\$ (51,767)	\$ (50,147)
Optional Healthcare for Workers with Disability	Dept of Social and Health Services	\$ -	\$ (2,979)
Staff Reductions and Operating Efficiencies	Dept of Social and Health Services	\$ (840)	\$ (874)
General Inflation	Department of Health	\$ (345)	\$ (1,132)
General Inflation	Dept of Social and Health Services	\$ (388)	\$ (785)
Staff Reductions and Operating Efficiencies	Department of Health	\$ (442)	\$ (666)
Staff Reductions and Operating Efficiencies	Wash State Health Care Authority	\$ -	\$ (498)
General Inflation	Wash State Health Care Authority	\$ -	\$ (209)
Total Reduced or Not Purchased		\$ (53,782)	\$ (637,027)



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Savings			
Mandatory Medicaid Program for Children and Families	<i>Dept of Social and Health Services</i>	\$ (88,182)	\$ (61,252)
Consolidated Drug Purchasing	<i>Dept of Social and Health Services</i>	\$ (22,714)	\$ (21,736)
Optional Medicaid Services for Children	<i>Dept of Social and Health Services</i>	\$ -	\$ (22,574)
Health Insurance - Adults with Dependents Not Enrolled in BHP	<i>Wash State Health Care Authority</i>	\$ -	\$ (7,111)
Health Insurance - Parents with Children in BHP (Below 200% Poverty Level)	<i>Wash State Health Care Authority</i>	\$ -	\$ (6,110)
Health Insurance - Parents with Children in BHP (Below of Poverty Level)	<i>Wash State Health Care Authority</i>	\$ -	\$ (4,915)
Health Insurance - Children (Below Poverty Level)	<i>Wash State Health Care Authority</i>	\$ -	\$ (1,493)
State Children Health Insurance Program	<i>Dept of Social and Health Services</i>	\$ -	\$ (1,405)
Health Insurance - Children (Below 200% Poverty Level)	<i>Wash State Health Care Authority</i>	\$ -	\$ (857)
Consolidated Drug Purchasing	<i>Wash State Health Care Authority</i>	\$ -	\$ 1,285
Health Systems/Public Health Systems Development *	<i>Department of Health</i>	\$ -	\$ (5,264)
Total Savings		\$ (110,896)	\$ (131,432)

Fund Shifts			
Medical Care for General Assistance Unemployable and ADATSA	<i>Dept of Social and Health Services</i>	\$ (65,873)	\$ 65,875